

Program A: Administration and Support

Program Authorization: Act 69 of 1847 and Act 253 of 1972

PROGRAM DESCRIPTION

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management in order to accomplish the essential goals of the service area, integrated within the statewide system of care.

The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.

The Administration and Support Program is responsible for the management of and operational support for the provision of a comprehensive array of mental health services which are delivered through an integrated system of patient care services in a manner consistent with all federal/state certifications, licensing, governing body, legislative mandates, and other regulatory body standards, including the maintaining of HCFA (Health Care Financing Administration) and JCAHO (Joint Commission on Accreditation of Health Care Organizations) accreditation.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

Strategic Link: This objective implements Goal 1, Objective 1, of the revised strategic plan which is identical to this objective.

Explanatory Note: **Area B is comprised of the following 14 parishes:** West Feliciana, Iberia, Lafayette, Jefferson Davis, Cameron, East Feliciana, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, and Calcasieu; **Area B is comprised of 3 acute inpatient units:** Earl K. Long (Greenwell Springs); University Medical Center (Lafayette); W.O. Moss (Lake Charles). Earl K. Long is operated through the Eastern Louisiana Mental Health System; **Area B is comprised of 7 Community Mental Health Centers (CMHCs):** Allen MHC, Beauregard MHC, Dr. Joseph Henry Tyler MHC, Ville Platte MHC, Crowley MHC, Lake Charles MHC, New Iberia MHC; **Area B is comprised of two state psychiatric hospitals:** East Louisiana State Hospital (Jackson) and Feliciana Forensic Facility (Jackson) operated through the Eastern Louisiana Mental Health System.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of adult and child/adolescent client services performance indicators met ¹	Not applicable ²	80%	Not applicable ³	80%	80%	80% ⁶
	Community Treatment and Support						
K	Percentage of Community Mental Health Centers (CMHCs) licensed ⁴	Not applicable ²	100%	Not applicable ³	100%	100%	100% ⁶
	Specialized Inpatient Care Beds						
K	Percentage of Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (East Division - Jackson Campus) ⁵	100%	100%	98%	98%	98%	98% ⁶
K	Percentage of JCAHO functions in substantial or significant compliance at initial survey (East Division - Greenwell Springs Campus) ⁵	100%	100%	98%	98%	98%	98% ⁶

K	Percentage of JCAHO functions in substantial or significant compliance at initial survey (Forensic Division) ⁵	100%	100%	98%	98%	98%	98% ⁶
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¹ Percentage of adult and child adolescent performance indicators met = Total number of performance indicators met for both Adult Services and Child/Adolescent Services overall divided by total performance listed for both services, times 100.

² This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

³ This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

⁴ Percentage of CMHCs licensed = Number of community mental health centers (CMHCs) licensed divided by the total number of centers in the area times 100.

⁵ There are a total of 45 functions defined by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) of which 43 are applied to this facility. Surveyors rate each function on a 5-point scale. This indicator reports on the percent of functions that are rated at the top two levels, substantial or significant compliance.

⁶ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Emergency Services					
Number of psychiatric acute unit staffed beds area-wide	84	84	80	83	81
Community Treatment and Support					
Number of CMHCs area-wide ¹	10	10	7	7	7
Percentage of CMHCs licensed	100%	100%	100%	100%	100%
Specialized Inpatient Care Beds					
Number of staffed beds in East Division - Jackson Campus	302	274	274	270	270
Number of staffed beds in East Division - Greenwell Springs Campus ²	44	44	44	44	44
Number of staffed beds in Forensic Division	235	235	235	255	255
Percentage of JCAHO functions in substantial or significant compliance at initial survey in East Division - Jackson Campus	100%	100%	100%	98%	100%
Percentage of JCAHO functions in substantial compliance or significant compliance at initial survey in East Division - Greenwell Springs Campus	100%	100%	100%	98%	100%
Percentage of JCAHO functions in substantial compliance or significant compliance at initial survey In Forensic Division	100%	100%	100%	98%	100%

¹ Does not include 3 CMHCs operated by Capital Area Human Service District.

² Greenwell Springs operates 44 beds for Earl K. Long Hospital; however, these beds are not licensed to Greenwell Springs.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$7,121,116	\$3,961,428	\$3,961,428	\$4,282,227	\$3,943,411	(\$18,017)
STATE GENERAL FUND BY:						
Interagency Transfers	6,904,850	7,464,697	7,464,697	8,146,455	7,513,307	48,610
Fees & Self-gen. Revenues	90,829	99,309	99,309	99,309	97,798	(1,511)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	53,921	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$14,170,716	\$11,525,434	\$11,525,434	\$12,527,991	\$11,554,516	\$29,082
EXPENDITURES & REQUEST:						
Salaries	\$5,808,413	\$3,571,392	\$3,571,392	\$3,671,898	\$3,851,376	\$279,984
Other Compensation	292,375	183,385	183,385	183,385	183,385	0
Related Benefits	2,642,579	2,544,953	2,544,953	2,565,054	2,524,395	(20,558)
Total Operating Expenses	4,419,382	4,667,898	4,667,898	5,376,023	4,274,422	(393,476)
Professional Services	8,658	47,000	47,000	47,940	47,000	0
Total Other Charges	882,493	305,660	305,660	258,776	249,023	(56,637)
Total Acq. & Major Repairs	116,816	205,146	205,146	424,915	424,915	219,769
TOTAL EXPENDITURES AND REQUEST	\$14,170,716	\$11,525,434	\$11,525,434	\$12,527,991	\$11,554,516	\$29,082
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	231	137	137	137	128	(9)
Unclassified	0	0	0	0	0	0
TOTAL	231	137	137	137	128	(9)

SOURCE OF FUNDING

The Administration and Support Program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenue. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from the other state agencies for space occupied and services received. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale, and meals served to employees and visitors.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,961,428	\$11,525,434	137	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$3,961,428	\$11,525,434	137	EXISTING OPERATING BUDGET – December 15, 2000
\$20,314	\$59,747	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$20,692	\$60,860	0	Classified State Employees Merit Increases for FY 2001 -2002
\$48,166	\$170,635	0	Risk Management Adjustment
\$144,471	\$424,915	0	Acquisitions & Major Repairs
(\$34,401)	(\$205,146)	0	Non-Recurring Acquisitions & Major Repairs
(\$25)	(\$73)	0	Legislative Auditor Fees
\$2,104	\$6,189	0	UPS Fees
\$148,043	\$435,420	0	Salary Base Adjustment
(\$27,624)	(\$81,246)	(2)	Attrition Adjustment
(\$72,140)	(\$215,355)	(7)	Personnel Reductions
(\$161,426)	(\$474,781)	0	Salary Funding from Other Line Items
(\$3,413)	(\$9,753)	0	Civil Service Fees
(\$55,383)	(\$55,383)	0	Other Adjustments - Reduction to Operating Expenses
(\$32,747)	(\$32,747)	0	Other Adjustments - Reduction to Operating Expenses
(\$14,000)	(\$53,000)	0	Other Adjustments - Transfer funding for microfilming to the Patient Care program
(\$648)	(\$1,200)	0	Other Adjustments - Non-recur funding for supplies for the ISIS Human Resource project
\$3,943,411	\$11,554,516	128	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,943,411	\$11,554,516	128	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$3,943,411 \$11,554,516 128 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.3% of the existing operating budget. It represents 89.8% of the total request (\$12,872,378) for this program. The major changes include a net increase of \$219,769 for acquisitions and major repairs .

PROFESSIONAL SERVICES

\$9,158	Ross Magio, Jr. to review and evaluate security policies, procedures, and practices
\$9,690	Strategic Business Solutions for information technology consulting
\$28,152	Fields & Associates, Inc. for JCAHO medical staff consulting
\$47,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$19,997	Legislative Auditor for audit services
\$21,000	East Feliciana Parish Sheriff's Office for reimbursement of costs incurred as a result of assisting Eastern Louisiana Mental Health System

\$40,997 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$117,319	Payments to the Department of Civil Service for personnel services
\$10,598	Payments for Comprehensive Public Training Program for services
\$47,055	Payments for Uniform Payroll System for payroll processing
\$33,054	Payments to Villa Feliciana for radiology and laboratory services

\$208,026 SUB-TOTAL INTERAGENCY TRANSFERS

\$249,023 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$424,915 Funding for the replacement of inoperable or obsolete equipment

\$424,915 TOTAL ACQUISITIONS AND MAJOR REPAIRS